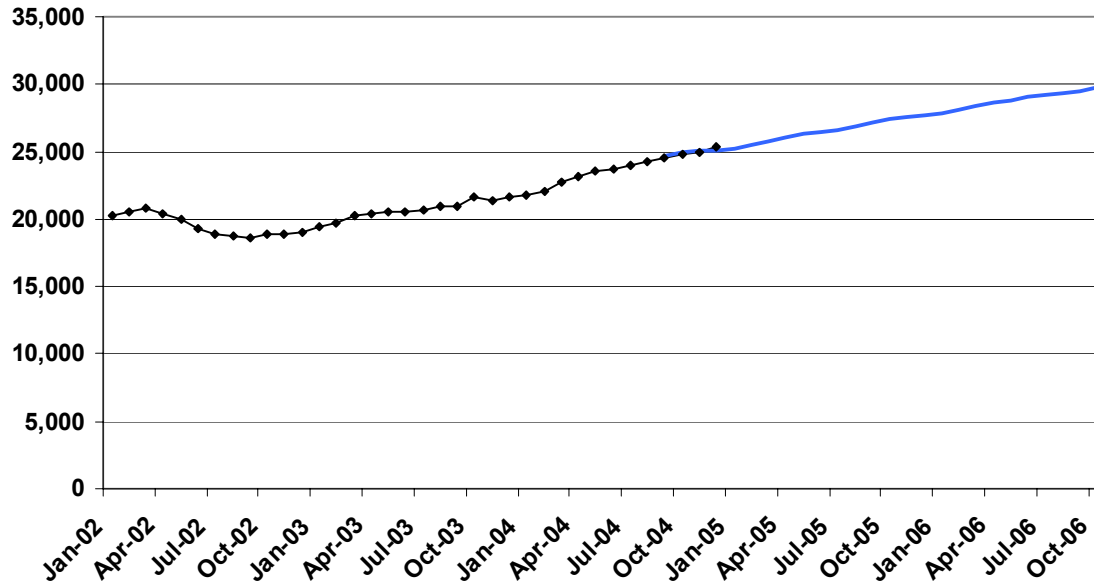


Economic Services Administration

General Assistance

Caseload Forecast Council
March 17, 2005

March 2005 Forecast unchanged from Nov 2004 Forecast.



Forecast Comparisons (Fiscal Year Averages)

	Mar-05 Forecast	Nov-04 Forecast	Nov to Mar Difference
FY2005	25,288	25,286	0.01%
FY2006	27,845	27,845	0.0%
FY2007	30,089	30,089	0.0%

*Note difference in FY2005 numbers is due to the incorporation of recent caseload data.

Tracking the November 2004 Forecast

	November 2004			
	Forecast	Actual	Variance	Percent Variance
Sep-04	24,622	24,555	-67	-0.3%
Oct-04	24,916	24,868	-48	-0.2%
Nov-04	25,025	24,942	-83	-0.3%
Dec-04	25,126	25,410	284	1.1%

- The November 2004 forecast is tracking well. Recent up-tick in caseload data will be watched closely.
- Factors affecting caseload growth
 - Number of uninsured adults and growth in percentage of uninsured
 - Federal backlog in processing SSI applications
 - Percentage of clients with an emotional or mental incapacity
 - Departmental policy
 - Availability of other substitute services
 - Coordination with related services for clients

General Assistance Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change	
FY01-02	2,078	11.64%	<i>Actuals</i>
FY02-03	-447	-2.24%	
FY03-04	2,543	13.05%	
FY04-05	3,256	14.80%	<i>Forecast</i>
FY05-06	2,558	10.10%	
FY06-07	2,244	8.10%	

- Slowing in caseload growth rate in FY05-06 and FY06-07 assumes that high growth rates over past two fiscal years are anomalous and that the growth will revert towards a longer-term trend.
- Growth rates differ across regions. Although King County accounted for 34.2 percent of the caseload in FY04, it accounted for 61.1 percent of caseload growth between FY01 and FY04.
- Federal SSI backlog limits rate at which clients can move through system.

Claims Pending in Region 10 for Residents of Washington State:

SSI (Title XVI)	4,289
Concurrent (Title II and XVI)	6,142
Average Age of Pending, SSI and Concurrent	363 days

National Fiscal Year 2004 figures:

Program	Receipts	Total Dispositions	Pending	Processing Time
SSI	155,994	142,761	181,375	420
Concurrent (Title II/Title XVI)	203,802	168,452	225,323	398

Many cases are pending with the Social Security Insurance (SSI) system, both in Washington and in the nation. The average age of those Region 10 area claims currently pending with the SSI administration is almost a year. The average total processing time for the nation is 420 days – this number may be similar in Washington State, but the data is not directly broken out by region.

- Region 10 includes WA, ID, OR and AK.
- Title XVI is SSI and Title II is SSDI.